## **Capital Projects**

## **Mission**

To provide the necessary office and building space for the successful operation of Seminole County Government.

## **Business Strategy**

Seminole County has experienced rapid population growth as it transitions into an urbanized County. County facilities are becoming overcrowded and obsolete due to growth and development; therefore County facilities need to be modified and expanded to keep up with demand. The County considers funding capabilities and needs when prioritizing projects.

## **Objectives**

Construct new Criminal Justice Center at Five Points and renovate existing Courthouse in Sanford.

Expansion and renovation of Juvenile Justice Center.

Parking lot at County Services Building.

Performance Measures	FY 01/02 Actual	FY 02/03 Estimated	FY 03/04 Projection	FY 04/05 Projection
Percent of project completed				
Criminal Justice Center at Five Points	40%	75%	100%	0%
Courthouse renovation in Sanford	0%	0%	0%	50%
Expansion and renovation of Juvenile Justice Center	5%	85%	100%	0%
Drainage and parking lot upgrades at County Services	0%	100%	0%	0%
Building				

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Department:	ADMINISTRATIVE SERVICES				Seminole County	
Division:			FY 2003/04			
Section:	CAPITAL P	BOJECTS/	FY 2004/05			
Section.	Section: CAPITAL PROJECTS/COURTHOUSE F					
	2001/02 Actual Expenditures	2002/03 Adopted Budget		Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
EXPENDITURES:	Experiancies	Daugot				
Personal Services	ا	o	o		0	
Operating Services	975,877	o	o		О	
Capital Outlay	0	o	o		О	
Debt Service	l o	o	0		О	
Grants and Aid		o	o		0	:
Reserves/Transfers	0	0	0		0	
Subtotal Operating	975,877	0	0		О	
Capital Improvements	3,435,012	42,687,667	26,760,661	-37.3%	8,470,661	-68.3%
TOTAL EXPENDITURES	4,410,889	42,687,667	26,760,661	-37.3%	8,470,661	-68.3%
FUNDING SOURCE(S)						
Courthouse Project Fund	4,410,889	42,687,667	26,760,661	-37.3%	8,470,661	-68.3%
TOTAL FUNDING SOURCE(S)	4,410,889	42,687,667	26,760,661	-37.3%	8,470,661	-68.3%
Full Time Positions	0	0	0		0	
Part Time Positions	0	0	0		0	
New Programs and Highlights	for Fiscal Year	2003/04				
On-going Courthouse project	•					
On-going Countilouse project	••					
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New Programs and Highlights	for Fiscal Year	2004/05				
On-going Courthouse project	t.					
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**Capital Improvements** 

Total Project Cost
Total Operating Impact

2004-05

8,470,661 0

2003-04

26,760,661

2005-06

0 0 2006-07

0

2007-08

0 0